

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2007-08 AND 2008-09**

NO.	POLICY CHANGE TITLE	NOV. 2007 EST. FOR 2007-08		NOV. 2007 EST. FOR 2008-09		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	MANAGED CARE						
49	TWO PLAN MODEL	\$3,395,028,000	\$1,705,856,000	\$3,494,732,000	\$1,755,762,500	\$99,704,000	\$49,906,500
50	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,728,459,000	\$865,714,000	\$1,771,847,000	\$887,420,500	\$43,388,000	\$21,706,500
51	GEOGRAPHIC MANAGED CARE	\$537,257,000	\$269,555,000	\$521,607,000	\$261,734,000	-\$15,650,000	-\$7,821,000
52	PACE (Other M/C)	\$119,511,000	\$59,755,500	\$141,180,000	\$70,590,000	\$21,669,000	\$10,834,500
53	SENIOR CARE ACTION NETWORK (Other M/C)	\$118,996,000	\$59,498,000	\$140,497,000	\$70,248,500	\$21,501,000	\$10,750,500
55	DENTAL MANAGED CARE (Other M/C)	\$45,067,000	\$22,533,500	\$46,668,000	\$23,334,000	\$1,601,000	\$800,500
56	PCCM-AIDS HEALTHCARE FOUNDATION (Other M/C)	\$17,775,000	\$8,920,500	\$17,969,000	\$9,018,000	\$194,000	\$97,500
61	PHP	\$4,381,000	\$2,195,000	\$4,619,000	\$2,314,000	\$238,000	\$119,000
63	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$3,015,000	\$1,507,500	\$3,172,000	\$1,586,000	\$157,000	\$78,500
	MANAGED CARE SUBTOTAL	\$5,969,489,000	\$2,995,535,000	\$6,142,291,000	\$3,082,007,500	\$172,802,000	\$86,472,500
	OTHER						
100	PERSONAL CARE SERVICES (Misc. Svcs.)	\$2,228,719,000	\$0	\$2,384,890,000	\$0	\$156,171,000	\$0
101	MEDICARE PMNTS. - BUY-IN PART A & B PREMIUMS	\$2,065,200,000	\$1,134,037,500	\$2,172,740,000	\$1,192,507,000	\$107,540,000	\$58,469,500
102	MEDICARE PAYMENTS - PART D PHASED-DOWN	\$1,146,913,000	\$1,146,913,000	\$1,195,484,000	\$1,195,484,000	\$48,571,000	\$48,571,000
103	MENTAL HEALTH SERVICES-CDMH	\$1,105,607,000	\$0	\$1,220,821,000	\$0	\$115,214,000	\$0
104	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$841,587,000	\$0	\$912,194,000	\$0	\$70,607,000	\$0
105	DENTAL SERVICES	\$581,070,000	\$290,535,000	\$613,120,000	\$306,560,000	\$32,050,000	\$16,025,000
106	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$313,785,000	\$0	\$245,370,000	\$0	-\$68,415,000	\$0
107	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$141,879,000	\$0	\$149,088,000	\$0	\$7,209,000	\$0
108	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$105,932,000	\$0	\$132,415,000	\$0	\$26,483,000	\$0
109	MENTAL HEALTH DRUG MEDI-CAL-CDADP	\$97,214,000	\$0	\$84,008,000	\$0	-\$13,206,000	\$0
110	EPSDT SCREENS	\$58,361,000	\$29,180,500	\$58,229,000	\$29,114,500	-\$132,000	-\$66,000
113	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$14,919,000	\$7,459,500	\$20,943,000	\$10,471,500	\$6,024,000	\$3,012,000
114	STATE HOSPITALS - CDMH	\$9,500,000	\$0	\$9,500,000	\$0	\$0	\$0
116	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$5,668,000	\$2,834,000	\$6,121,000	\$3,060,500	\$453,000	\$226,500
117	LAWSUITS/CLAIMS	\$2,437,000	\$1,218,500	\$1,865,000	\$932,500	-\$572,000	-\$286,000
118	AUDIT SETTLEMENTS	\$2,273,000	\$2,273,000	\$0	\$0	-\$2,273,000	-\$2,273,000
120	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0

Costs shown include application of payment lag factor, but not percent reflected in base calculation.

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	OTHER						
135	BASE RECOVERIES	-\$289,300,000	-\$154,486,000	-\$292,100,000	-\$155,981,000	-\$2,800,000	-\$1,495,000
	OTHER SUBTOTAL	\$8,432,764,000	\$2,459,965,000	\$8,915,688,000	\$2,582,149,000	\$482,924,000	\$122,184,000
	GRAND TOTAL	\$14,402,253,000	\$5,455,500,000	\$15,057,979,000	\$5,664,156,500	\$655,726,000	\$208,656,500

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